

LAND USE SERVICES

Michael E. Hays

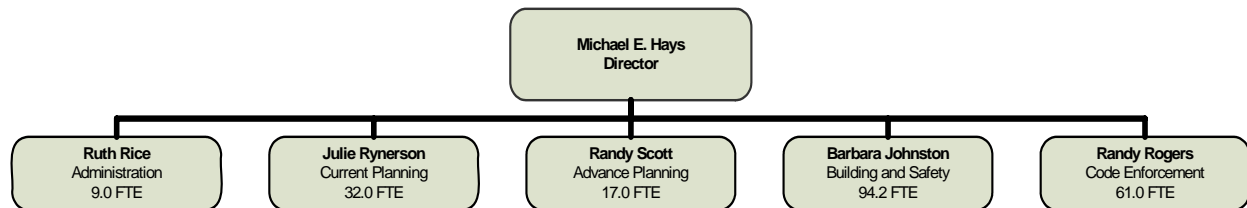
MISSION STATEMENT

The Land Use Services Department (LUSD) is dedicated to ensuring a balance in the areas of housing, business, and recreational needs for the diverse cultures and communities of San Bernardino County. This is accomplished through comprehensive regional planning and enforcement of building standards, land uses, and environmental impacts.

STRATEGIC GOALS

1. Current Planning: Decrease the processing time for "applications accepted" as complete or return to applicant within 30 days as required by the Development Code.
2. Advance Planning: Decrease processing times for mining application or reclamation permits.
3. Building and Safety: Decrease the processing time for plan review services to the adopted service standards of residential - 10 working days; subdivisions and multi-residential - 20 working days; and grading and non-residential - 30 working days.
4. Code Enforcement: Increase the number of initial inspections performed with three weeks of receiving complaint.
5. Fire Hazard Abatement: Increase the number of abatements performed within five weeks of Non-Compliant Final Notice (NCFN).

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2006-07				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Administration	-	-	-		11.0
Current Planning	3,253,190	3,253,190	-		33.0
Advance Planning	3,963,886	2,287,138	1,676,748		18.0
Building and Safety	9,870,995	9,870,995	-		95.2
Code Enforcement	4,519,923	767,530	3,752,393		40.0
Fire Hazard Abatement	2,617,148	2,617,148	-		22.0
General Plan Update	484,011	-		484,011	-
TOTAL	24,709,153	18,796,001	5,429,141	484,011	219.2

Detailed information for each budget unit is provided, along with a description of the services provided, budget unit history and applicable performance measures.

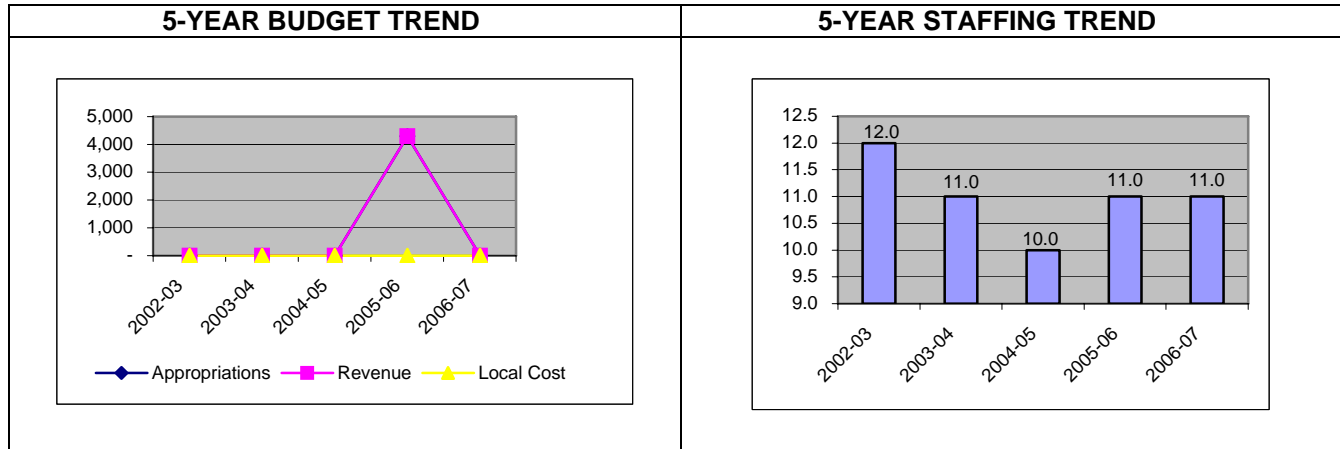


Administration

DESCRIPTION OF MAJOR SERVICES

The Administration Division provides administrative support including centralized budgeting, personnel, and automation services to the department's Current Planning, Advance Planning, Building and Safety, Code Enforcement, and Fire Hazard Abatement divisions.

BUDGET HISTORY

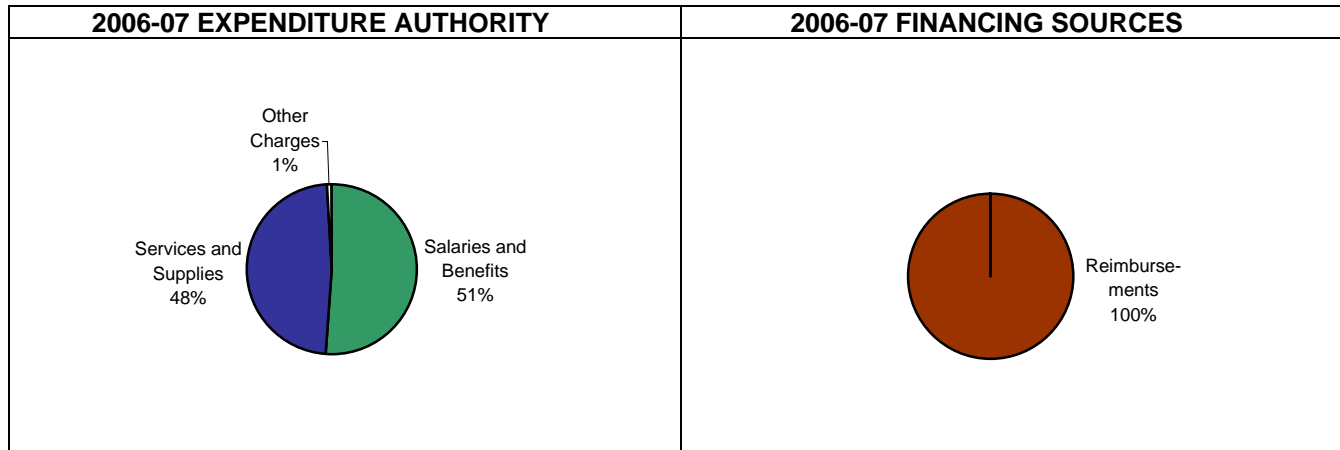


PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	-	(936)	530,231	37,300	168
Departmental Revenue	-	-	156	37,300	3,501
Local Cost	-	(936)	530,075	-	(3,333)
Budgeted Staffing				11.0	



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Land Use Services
 FUND: General

BUDGET UNIT: AAA LUS
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	651,602	721,850	740,207	847,056	892,915	931,346	38,431
Services and Supplies	617,566	656,751	1,231,865	690,157	772,512	856,018	83,506
Central Computer	8,442	8,767	9,455	11,514	10,646	21,361	10,715
Equipment	-	13,831	27,030	10,019	14,000	14,000	-
Transfers	84,355	103,065	126,408	2,020	2,020	2,821	801
Total Exp. Authority	1,361,965	1,504,264	2,134,965	1,560,766	1,692,093	1,825,546	133,453
Reimbursements	(1,361,965)	(1,505,200)	(1,604,734)	(1,560,598)	(1,687,793)	(1,825,546)	(137,753)
Total Appropriation	-	(936)	530,231	168	4,300	-	(4,300)
Departmental Revenue							
State, Fed or Gov't Aid	-	-	-	3,115	-	-	-
Current Services	-	-	673	386	-	-	-
Other Revenue	-	-	(517)	-	4,300	-	(4,300)
Total Revenue	-	-	156	3,501	4,300	-	(4,300)
Local Cost	-	(936)	530,075	(3,333)	-	-	-
Budgeted Staffing					11.0	11.0	-

In 2006-07, the department will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer, and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to department recommendations.

On May 17, 2005, the Board approved software upgrades to the department's Permit Plus system. These upgrades added wireless, geographic information system (GIS), global positioning system (GPS), and online permit functions to the existing system. The services and supplies budget contains cost increases for annual maintenance charges related to the upgrades to the Permit Plus system. All increased costs are fully offset by reimbursements from the department's various divisions.

FINAL BUDGET CHANGES

There are no final budget changes associated with this budget unit.

